United Nations A/72/6 (Sect. 29G)

General Assembly

Distr.: General
7 April 2017

Original: English

Seventy-second session

Proposed programme budget for the biennium 2018-2019*

Part VIII
Common support services

Section 29G
Administration, Vienna

(Programme 25 of the biennial programme plan for the period 2018-2019)**

Contents

		Page
Overview		2
	Overall orientation	2
	Overview of resources	4
	Other information	7
A.	Executive direction and management	8
B.	Programme of work	10
	Subprogramme 2. Programme planning, budget and accounts	10
	Subprogramme 3. Human resources management	13
	Subprogramme 4. Support services	16
	Subprogramme 6. Information and communications technology operations	19

Annexes***

I.	Organizational structure and post distribution for the biennium 2018-2019	21
II.	Outputs included in the biennium 2016-2017 not to be delivered in 2018-2019	22

* A summary of the approved programme budget will be issued as A/72/6/Add.1.

** A/71/6/Rev.1.

*** The present report does not contain an annex on follow-up action taken to implement relevant recommendations of the oversight bodies, as no such recommendations are outstanding.

17-05748 (E) 040517

Please recycle

Overview

Table 29G.1 **Financial resources**

(United States dollars)

Appropriation for 2016-2017	34 030 800
Other changes	(558 400)
Total resource change	(558 400)
Proposal of the Secretary-General for 2018-2019[a]	33 472 400

[a] At 2016-2017 revised rates.

Table 29G.2 **Post resources**

	Number	*Level*
Regular budget		
Approved for the biennium 2016-2017	85	1 D-2, 1 D-1, 4 P-5, 5 P-4, 7 P-3, 3 P-2/1, 6 GS (PL), 58 GS (OL)
Abolishment	(2)	1 P-3 under subprogramme 3 1 GS (OL) under subprogramme 6
Proposed for the biennium 2018-2019	83	1 D-2, 1 D-1, 4 P-5, 5 P-4, 6 P-3, 3 P-2/1, 6 GS (PL), 57 GS (OL)

Overall orientation

29G.1 The Division for Management of the United Nations Office at Vienna is responsible for the implementation of the programme of work under this section. The activities for which the Division is responsible are set out in section C of programme 25, Management and support services, of the biennial programme plan for the period 2018-2019.

29G.2 The Division provides administrative support to the United Nations Secretariat units located in Vienna. These include the United Nations Office on Drugs and Crime (UNODC), the Office for Outer Space Affairs, the International Trade Law Division of the Office of Legal Affairs, the secretariat of the United Nations Scientific Committee on the Effects of Atomic Radiation, the United Nations Information Service, the Office of Internal Oversight Services, the Office of Disarmament Affairs (Vienna), the Office of the Ombudsman (Vienna) and the United Nations Register of Damage Caused by the Construction of the Wall in the Occupied Palestinian Territory.

29G.3 Under the terms of the tripartite memorandum of understanding of 1977 and subsequent amendments to it, the Division also provides some administrative support on a common service basis to other international organizations based in the Vienna International Centre, namely, the International Atomic Energy Agency (IAEA), the United Nations Industrial Development Organization (UNIDO) and the Preparatory Commission for the Comprehensive Nuclear-Test-Ban Treaty Organization. Table 29G.3 summarizes the support services provided at the Vienna International Centre by the three original occupant organizations for themselves and the other organizations.

Note: The following abbreviations are used in tables and charts: GS, General Service; OL, Other level; PL, Principal level; RB, regular budget; XB, extrabudgetary.

Table 29G.3 **Support services provided at the Vienna International Centre**

		Provided for			
Service	*Provided by*	*United Nations Office at Vienna*	*UNIDO*	*IAEA*	*Comprehensive Nuclear-Test-Ban Treaty Organization*
Security and safety	United Nations Office at Vienna	X	X	X	X
Interpretation	United Nations Office at Vienna	X	X	X	X
Other conference services	United Nations Office at Vienna	X	X	–	X
Garage operations	United Nations Office at Vienna	X	X	X	X
Language training	United Nations Office at Vienna	X	X	X	X
Communications	United Nations Office at Vienna	X	–	–	X
Catering	UNIDO	X	X	X	X
Buildings management	UNIDO	X	X	X	X
Medical	IAEA	X	X	X	X
Printing and reproduction	IAEA	X	X	X	X
Commissary	IAEA	X	X	X	X

29G.4 The Division also provides limited administrative support to offices of other United Nations entities located at the Vienna International Centre, such as the Office of the United Nations High Commissioner for Refugees and the United Nations Environment Programme, and to the United Nations Interregional Crime and Justice Research Institute located in Turin, Italy. This support is financed through reimbursement by the entities receiving those services.

29G.5 The proposals under this section reflect the overall objective of the Division, which is to provide efficient managerial, administrative, financial, human resources, information technology and other infrastructure support services to the substantive programmes of the United Nations and other international organizations located in the Vienna International Centre. During the biennium 2018-2019, the United Nations Office at Vienna will continue to realize the benefits of the implementation of the Umoja enterprise resource planning system, which has permitted more efficient and effective management of resources; align information technology and communication services to the Organization-wide information and communications technology (ICT) strategic direction; and focus on the implementation of the Secretary-General's human resources management reform programme.

29G.6 The Financial Resources Management Service, which implements subprogramme 2, Programme planning, budget and accounts, will continue to strengthen the monitoring of budget performance, financial management and control, and reporting. It will also continue to assist all programme entities of the United Nations Office at Vienna and UNODC in the areas of programme planning, budgeting, implementation and reporting on budget implementation and financial management. Particular focus will be placed on facilitating the implementation of the next extension of Umoja to ensure that the needs of Vienna-based programmes are met, especially in those areas relating to budget preparation and service delivery. The Service will continue to support the formulation and implementation of policy changes in the budget, finance, treasury and other related areas.

29G.7 With respect to subprogramme 3, Human resources management, the Human Resources Management Service will continue to advance the implementation of the Secretary-General's

human resources management reform programme, in particular in the areas of enhancing staff mobility, talent management, workforce planning, staff selection and performance management, succession planning and rejuvenation of the workforce, and improving the gender and geographical balance of staff. Appropriate medical services, including health and wellness programmes, will continue to be provided to staff of all United Nations entities stationed in Vienna through a cost-sharing arrangement with IAEA.

29G.8 Subprogramme 4, Support services, comprises the General Support Section, the Procurement Unit and the Library Services Unit. The General Support Section will continue to provide support to all substantive programmes and all Secretariat units in the Vienna International Centre by: (a) maintaining efficient and cost-effective travel, visa and transportation services, in particular through close cooperation with other United Nations system organizations; (b) pursuing energy-saving and environmentally friendly measures at the Vienna International Centre; (c) improving the efficiency of general services by introducing efficiency measures in photocopying and printing services, mail services and facilities alteration services; and (d) monitoring the building management services provided by UNIDO. The Procurement Unit will continue to improve quality and reduce the processing time in the area of procurement through increased automation and further rationalization of the procurement process, wherever possible, and extending training on procurement processes to the field offices of UNODC. The Library Services Unit will focus on improving outreach services to clients, especially in the use of electronic resources.

29G.9 Under subprogramme 6, Information and communications technology operations, the Information Technology Service will serve as the local Secretariat information and communication technology unit addressing the operational needs of the serviced departments, manage day-to-day ITC services and procure and maintain local ICT infrastructure. In line with General Assembly resolution 69/262, and under the auspices of the Regional Technology Centre-Europe, the Service will: (a) support the mainstreaming of Umoja; (b) strengthen cybersecurity to protect the Organization; (c) define comparable levels of performance with industry benchmarks and monitor performance; and (d) enhance service and performance management. In his bulletin ST/SGB/2016/11, the Secretary-General established the Enterprise Application Centre in Vienna to provide for the mainstreaming of applications into the enterprise delivery framework; deliver effective ICT solutions to the Secretariat; review requests for new applications; and develop application standards, procedures and implementation practices and monitor compliance with them.

Overview of resources

29G.10 The overall resources proposed for the biennium 2018-2019 for this section amount to $33,472,400 before recosting, reflecting a decrease of $558,400 (or 1.6 per cent) compared with the appropriation for 2016-2017. Resource changes reflect efficiencies that the Office plans to bring about in the biennium 2018-2019. The proposed resource level provides for the full, efficient and effective implementation of mandates.

29G.11 The distribution of resources is reflected in tables 29G.4 to 29G.6.

Table 29G.4 **Financial resources by component**

(Thousands of United States dollars)

(1) *Regular budget*

				Resource changes								
		2014-2015 expenditure	*2016-2017 appropriation*	*Technical adjustment (non-recurrent, biennial provision of posts)*	*New and expanded mandates*	*Within and or across section(s)*	*Other*	*Total*	*Percentage*	*Total before recosting*	*Recosting*	*2018-2019 estimate*
A.	Executive direction and management	827.9	678.8	–	–	–	–	–		678.8	23.2	702.0
B.	Programme of work											
	2. Programme planning, budget and accounts	4 318.0	3 969.4	–	–	–	(36.1)	(36.1)	(0.9)	3 933.3	157.5	4 090.8
	3. Human resources management	5 888.3	5 420.6	–	–	–	(263.7)	(263.7)	(4.9)	5 156.9	245.2	5 402.1
	4. Support services	17 659.7	18 180.9	–	–	–	(61.8)	(61.8)	(0.3)	18 119.1	993.5	19 112.6
	6. Information and communications technology operations	7 571.0	5 781.1	–	–	–	(196.8)	(196.8)	(3.4)	5 584.3	278.1	5 862.4
	Subtotal, B	**35 437.1**	**33 352.0**	**–**	**–**	**–**	**(558.4)**	**(558.4)**	**(1.7)**	**32 793.6**	**1 674.3**	**34 467.9**
	Subtotal, 1	**36 265.0**	**34 030.8**	**–**	**–**	**–**	**(558.4)**	**(558.4)**	**(1.6)**	**33 472.4**	**1 697.5**	**35 169.9**

(2) *Extrabudgetary*

		2014-2015 expenditure	*2016-2017 estimate*	*2018-2019 estimate*
A.	Executive direction and management	3 051.7	5 030.6	5 817.3
B.	Programme of work	23 216.5	30 288.5	31 236.1
	Subtotal, 2	**26 268.2**	**35 319.1**	**37 053.4**
	Total	**62 533.2**	**69 349.9**	**72 223.3**

Table 29G.5 **Post resources**

Category	*Established regular budget*		*Temporary*						*Total*	
			Regular budget		*Other assessed*		*Extrabudgetary*[a]			
	2016-2017	*2018-2019*	*2016-2017*	*2018-2019*	*2016-2017*	*2018-2019*	*2016-2017*	*2018-2019*	*2016-2017*	*2018-2019*
Professional and higher										
D-2	1	1	–	–	–	–	–	–	1	1
D-1	1	1	–	–	–	–	2	2	3	3
P-5	4	4	–	–	–	–	2	2	6	6
P-4/3	12	11	–	–	–	–	18	18	30	29
P-2/1	3	3	–	–	–	–	1	1	4	4
Subtotal	**21**	**20**	**–**	**–**	**–**	**–**	**23**	**23**	**44**	**43**
General Service										
Principal level	6	6	–	–	–	–	6	6	12	12
Other level	58	57	–	–	–	–	51	51	109	108
Subtotal	**64**	**63**	**–**	**–**	**–**	**–**	**57**	**57**	**121**	**120**
Total	**85**	**83**	**–**	**–**	**–**	**–**	**80**	**80**	**165**	**163**

[a] Extrabudgetary posts funded from support to extrabudgetary administrative structures.

Table 29G.6 **Distribution of resources by component**

(Percentage)

	Regular budget	*Extrabudgetary*
A. Executive direction and management	2.0	15.7
Subtotal, A	**2.0**	**15.7**
B. Programme of work		
2. Programme planning, budget and accounts	11.8	22.3
3. Human resources management	15.4	12.8
4. Support services	54.1	10.2
6. Information and communications technology operations	16.7	39.0
Subtotal, B	**98.0**	**84.3**
Total	**100.0**	**100.0**

Other changes

29G.12 Resource changes reflect the reduction of $558,400, made possible through efficiencies that the Office plans to bring about in the biennium 2018-2019. The proposed reduction is a result of the efforts of the Office to apply the anticipated Umoja efficiencies presented in the eighth progress report of the Secretary-General on the enterprise resource planning project (A/71/390) to individual day-to-day operations. The Umoja efficiencies set out in the eighth progress report were based on the Organization's experience with the system, anticipated future changes including future roll-outs, a global review of end-to-end processes, the retirement of legacy systems and improvements to business process and planning capabilities. Efficiencies were expressed, inter

alia, as the dollar value of a full-time equivalent, where applicable. Further information on the approach is provided in the foreword and introduction of the proposed programme budget for the biennium 2018-2019.

29G.13 For the United Nations Office at Vienna, Administration, this translates to post and non-post reductions of $558,400 that fall under the programme of work as follows: subprogramme 2, Programme planning, budget and accounts, $36,100; subprogramme 3, Human resources management, $263,700; subprogramme 4, Support services, $61,800; and subprogramme 6, Information and communications technology operations, $196,800.

Extrabudgetary resources

29G.14 The cash contributions that the Office receives complement regular budget resources and continue to be vital to the delivery of its mandates. During the biennium 2018-2019, extrabudgetary resources estimated at $37,053,400 would be allocated to the Division for Management from the support budget of UNODC and from programme support income to be received as reimbursement for the support services provided to extrabudgetary activities, funds and programmes. These extrabudgetary resources would complement resources from the regular budget to finance various activities of the Division for Management. The increase of $1,734,300 compared with the biennium 2016-2017 relates to the expectation of a lower vacancy rate in 2018-2019.

Other information

29G.15 The United Nations Office at Vienna has taken measures aimed at fostering a culture of accountability within the Organization. To ensure expediency and efficient programme delivery, the Office, in conjunction with UNODC, has implemented its framework on the engagement of external parties governing the transparent selection, contracting, monitoring and reporting of implementing partners and grantees, such as non-governmental organizations, national institutions and United Nations entities. The framework ensures the accountability of implementing partners and grantees to the United Nations Office at Vienna/UNODC, as well as the accountability of the United Nations Office at Vienna/UNODC to donors.

29G.16 Pursuant to General Assembly resolution 58/269, resources totalling $482,300 have been identified within the available capacity of the Division for Management for the conduct of monitoring and evaluation, comprising 53.5 work-months. Those resources relate to the activities associated with internal performance monitoring in the Division for Management. Each organizational unit of the Division establishes targets in specific service areas to gauge the effectiveness and efficiency of its performance. The performance assessments are based on periodic review and analysis of performance data, client surveys conducted at regular intervals within the existing capacity and real-time feedback mechanisms on specific services. Reviews of the management effectiveness, efficiency and governance structures of the United Nations Office at Vienna have been conducted by the Board of Auditors, the Office of Internal Oversight Services and the Joint Inspection Unit. The United Nations Office at Vienna then directs resources to tracking and implementing recommendations to improve its administrative delivery. Annual surveys on services and service feedback mechanisms are in place to provide input to self-evaluation processes and performance statistics, to improve the quality of administrative services to clients.

29G.17 The United Nations Office at Vienna works in cooperation with other United Nations partners to provide services to clients. The administrative functions of the UNODC programme are fully integrated into the structure of the United Nations Office at Vienna and funded by UNODC extrabudgetary resources, rather than having parallel administrative functions within UNODC. The

resultant synergy eliminates the need for duplication of resources and ensures greater economies of scale for the administrative services of the United Nations Office at Vienna for all clients. For support to UNODC field offices, the Office engages the United Nations Development Programme as a service provider of administrative services, resulting in more efficient support to field-based programmes without the need for remote administrative structures. In Vienna, the Office works in strong cooperation with organizations based at the Vienna International Centre in the sharing of corporate services, which are jointly financed and cost-shared. Each organization contributes to enabling the service which it is naturally positioned to provide, based on its respective built-up comparative advantage. This eliminates the duplication of services. The United Nations Office at Vienna also maintains global software solutions for meetings management and other information technology hosting services, which are used by conference management counterparts in New York, Geneva and Nairobi.

A. Executive direction and management

Resource requirements (before recosting): $678,800

29G.18 The Director of the Division for Management is responsible for providing effective leadership and direction on the management of administrative, conference and related support services for United Nations entities located at Vienna.

Table 29G.7 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure full implementation of legislative mandates and compliance with United Nations policies and procedures with respect to the management of the programme of work and of staff and financial resources

			Performance measures			
Expected accomplishments of the Secretariat	*Indicators of achievement*		*2018-2019*	*2016-2017*	*2014-2015*	*2012-2013*
(a) Programme of work is effectively managed	Timely delivery of outputs and services [Percentage]	Target	100	100	100	100
		Estimate		100	100	100
		Actual			100	100
(b) Enhanced cooperation with other organizations of the United Nations common system in Vienna	Sustain the high number of activities carried out in collaboration with other entities, resulting in efficiency and cost savings to the organizations	Target	18	18	17	17
		Estimate		18	18	17
		Actual			18	17
(c) Efficiencies achieved in travel costs for the Organization	Increased percentage of air tickets purchased at least two weeks before the commencement of travel	Target	100	70		
		Estimate		70	63	
		Actual			77	
(d) Increased timeliness of submission of documentation	Increased percentage of pre-session documents submitted in accordance with the required deadline	Target	100			
		Estimate				
		Actual				

External factors

29G.19 The objective and expected accomplishments would be achieved on the assumption that: (a) stakeholders are supportive of the efforts of, and will extend full cooperation to, the Division;

and (b) other organizations of the United Nations common system at Vienna are willing to collaborate with the United Nations Secretariat on more activities.

Outputs

29G.20 The outputs to be delivered during the biennium 2018-2019 are reflected in table 29G.8.

Table 29G.8 **Categories of outputs and final outputs**

Outputs	*Quantity*
Administrative support services (regular budget and extrabudgetary)	
Overall management	
1. Representation of the United Nations Office at Vienna and UNODC at the meetings of joint management bodies, together with IAEA, UNIDO and the Preparatory Commission for the Comprehensive Nuclear-Test-Ban Treaty Organization, with respect to common and joint services at the Vienna International Centre	24
2. Representation of the Secretary-General and the Director-General at meetings of the United Nations intergovernmental bodies held at Vienna on various administrative and financial issues	24
3. Representation of the United Nations at meetings with the host country on issues relating to the implementation of the Headquarters Agreement for Vienna	2
4. Responses to audit findings and recommendations by external and internal oversight bodies	10
5. Issuance of administrative instructions and standard operating procedures on management initiatives, including Umoja	4
6. Crisis management simulation exercises as part of the business continuity plan for the critical functions of the United Nations Office at Vienna and client entities	2
7. Raising of awareness on relevant policies through an appropriate delegation of authority framework and associated instruments, to promote an enhanced culture of managerial accountability	1

29G.21 The distribution of resources for executive direction and management is reflected in table 29G.9.

Table 29G.9 **Resource requirements: executive direction and management**

	Resources (thousands of United States dollars)		*Posts*	
	2016-2017	*2018-2019 estimate (before recosting)*	*2016-2017*	*2018-2019*
Regular budget				
Post	588.2	588.2	2	2
Non-post	90.6	90.6	–	–
Subtotal	**678.8**	**678.8**	**2**	**2**
Extrabudgetary	5 030.6	5 817.3	14	14
Total	**5 709.4**	**6 496.1**	**16**	**16**

29G.22 The amount of $678,800 would provide for the continuation of two posts (1 D-2 and 1 General Service (Other level)) in the Office of the Director and non-post resources to support the implementation of mandates under the programme. Non-post requirements amounting to $90,600 would provide for travel of staff, contractual services, general operating expenses and hospitality.

29G.23 The regular budget resources would be complemented by extrabudgetary resources estimated at $5,817,300. The resources would provide for the continuation of 14 posts and the travel of staff, as well as for support activities relating to the sustainment of the International Public Sector Accounting Standards (IPSAS) and Umoja, and for the External Party Engagement Unit, which strengthens controls and monitors the processes of engaging with implementing partners and grant recipients for UNODC. The increase of $786,700 compared with the biennium 2016-2017 mainly reflects the expectation of a lower vacancy rate in 2018-2019.

B. Programme of work

29G.24 The distribution of resources for the programme of work is reflected in table 29G.10.

Table 29G.10 **Resource requirements by subprogramme**

	Resources (thousands of United States dollars)		*Posts*	
	2016-2017	*2018-2019 (before recosting)*	*2016-2017*	*2018-2019*
Regular budget				
2. Programme planning, budget and accounts	3 969.4	3 933.3	17	17
3. Human resources management	5 420.6	5 156.9	19	18
4 Support services	18 180.9	18 119.1	29	29
6. Information and communications technology operations	5 781.1	5 584.3	18	17
Subtotal	**33 352.0**	**32 793.6**	**83**	**81**
Extrabudgetary	30 288.5	31 236.1	66	66
Total	**63 640.5**	**64 029.7**	**149**	**147**

Subprogramme 2
Programme planning, budget and accounts

Resource requirements (before recosting): $3,933,300

29G.25 Responsibility for this subprogramme is vested in the Financial Resources Management Service. The subprogramme will be implemented in accordance with the strategy detailed under section C, subprogramme 2, of programme 25, Management and support services, of the biennial programme plan for the period 2018-2019.

29G.26 The Service is responsible for the management of financial resources and the provision of financial and budgetary services to UNODC and the United Nations Office at Vienna. It ensures the preparation, presentation and justification of budgets, the maintenance of financial and budgetary controls, the maintenance of accounts that reflect financial activities and enable the provision of accurate and timely financial reports, and the accurate and timely processing of budgetary authorizations, financial transactions and related financial management services.

Table 29G.11 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure sound, effective and efficient financial management of United Nations resources under the purview of the United Nations Office at Vienna, the United Nations Office on Drugs and Crime and affiliated entities

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*			
			2018-2019	*2016-2017*	*2014-2015*	*2012-2013*
(a) Improved overall management of programme budget and extrabudgetary resources	Reduced percentage of variance between budgets and expenditures	Target	6.0			
		Estimate				
		Actual				
(b) Improved integrity of financial data	(i) Unqualified audit opinion of the Board of Auditors on financial statements compliant with IPSAS	Target	Yes	Yes	Yes	Yes
		Estimate		Yes	Yes	Yes
		Actual			Yes	Yes
	(ii) Reduced number of significant adverse audit findings related to other financial matters	Target	0			
		Estimate				
		Actual				

External factors

29G.27 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that all internal and external stakeholders continue to cooperate by submitting timely and accurate financial reports.

Outputs

29G.28 The outputs to be delivered during the biennium 2018-2019 are reflected in table 29G.12.

Table 29G.12 **Categories of outputs and final outputs**

Outputs	*Quantity*
Servicing of intergovernmental and expert bodies, and reports thereto	
Commission on Narcotic Drugs	
Parliamentary documentation	
1. Consolidated budget for the biennium 2020-2021 for the United Nations Office on Drugs and Crime	1
2. Financial report and audited financial statements for the United Nations Office on Drugs and Crime	2
Administrative support services (regular budget and extrabudgetary)	
Overall management	
3. Finalization and management of memorandums of understanding with other Vienna-based organizations on the use, cost-sharing and management of the Vienna International Centre	18
4. Training and guidance on budgetary and financial issues for all Secretariat entities located in Vienna and UNODC field offices, with a focus on sustaining Umoja operations	16
5. Issuance of UNODC accounting guidance and financial procedures	2
6. Review and clearance of extrabudgetary funding agreements and related project proposals for the United Nations Office at Vienna and UNODC	600

Outputs	*Quantity*
Programme planning, budget and accounts	
7. Preparation and coordination of the proposed strategic framework for the biennium 2020-2021	1
8. Preparation and coordination of the proposed programme budget for the biennium 2020-2021	1
9. Preparation and coordination of performance reports on the programme budget for the biennium 2018-2019	2
10. Monthly budget monitoring report and variance analysis of staff and financial resources	24
11. Preparation and coordination of draft statements of programme budget implications	26
12. Monthly payroll for 1,900 support staff and 3,750 monthly disbursements processed for the United Nations Office at Vienna and UNODC	24
13. Administration of staffing table authorizations and posts extensions	4 000

29G.29 The distribution of resources for subprogramme 2 is reflected in table 29G.13.

Table 29G.13 **Resource requirements: subprogramme 2**

	Resources (thousands of United States dollars)		*Posts*	
	2016-2017	*2018-2019 (before recosting)*	*2016-2017*	*2018-2019*
Regular budget				
Post	3 685.7	3 685.7	17	17
Non-post	283.7	247.6	–	–
Subtotal	**3 969.4**	**3 933.3**	**17**	**17**
Extrabudgetary	7 799.5	8 275.3	30	30
Total	**11 768.9**	**12 208.6**	**47**	**47**

29G.30 The amount of $3,933,300, reflecting a decrease of $36,100 compared with the appropriation for 2016-2017, would provide for the continuation of 17 posts (2 P-5, 2 P-4, 1 P-3, 2 P-2, 1 General Service (Principal level) and 9 General Service (Other level)) and non-post resources to support the implementation of mandates under the programme. Non-post requirements of $247,600 would provide for other staff costs, general operating expenses, and supplies and materials. The reduction of $36,100, which mainly relates to general operating expenses, is a result of efficiencies that the Office plans to bring about in 2018-2019.

29G.31 The regular budget resources would be complemented by extrabudgetary resources estimated at $8,275,300, including the continuation of 30 posts, to support financial policy development and financial management reform initiatives, audit liaison and coordination, and the capacity of the Financial Resources Management Service to support extrabudgetary activities of UNODC, including financial operations for field offices and donor financial reporting. The increase of $475,800 compared with the biennium 2016-2017 relates to the expectation of a lower vacancy rate in 2018-2019.

Subprogramme 3
Human resources management

Resource requirements (before recosting): $5,156,900

29G.32 Responsibility for this subprogramme is vested in the Human Resources Management Service of the Division for Management. The subprogramme will be implemented in accordance with the strategy detailed under section C, subprogramme 3, of programme 25, Management and support services, of the biennial programme plan for the period 2018-2019.

29G.33 The Human Resources Management Service is responsible for implementing this subprogramme with respect to all Secretariat units located at Vienna.

Table 29G.14 Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures

Objective of the Organization: To enable the development of a competent, diverse, adaptable and healthy workforce with the highest standards of efficiency, competence and integrity, giving due regard to geographic representation and gender balance and shaping an enabling organizational culture

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*			
			2018-2019	*2016-2017*	*2014-2015*	*2012-2013*
(a) Effective and efficient staffing to support talent management	Reduction in the average number of days between the date vacancy announcements are posted and the date candidates are selected for positions in job networks that are not yet affected by the managed mobility system	United Nations Office at Vienna				
		Target	120	120	120	120
		Estimate		110	61	120
		Actual			88	61
		United Nations Office on Drugs and Crime				
		Target	120	120	120	120
		Estimate		115	58	120
		Actual			106	58
(b) Improved ability of staff to implement mandates	(i) Increase in the average number of training days per staff member undertaking learning and career support activities	Target	5.5			
		Estimate				
		Actual				
	(ii) Increase in the number of language learners who reach proficiency in an official language of the United Nations other than their principal working language	Target	26	22		
		Estimate		22		
		Actual				
	(iii) Increase in the percentage of staff members who are satisfied with the quality (or relevance) of learning and career support tools and programmes	Target	73			
		Estimate				
		Actual				
(c) Improved effectiveness of staff through promotion of work-life balance	Improved level of satisfaction expressed by staff regarding services provided	Target	70	70	68	82
		Estimate		65	68	66
		Actual			63	70

External factors

29G.34 The subprogramme is expected to achieve its objective and expected accomplishments on the assumption that: (a) the extrabudgetary funding situation in UNODC does not have an adverse impact on the ability of the Office's managers to plan for and implement their staffing needs and succession management; and (b) discrepancies in conditions of service vis-à-vis other United Nations system organizations do not adversely affect the retention of staff in hardship duty stations where UNODC operates.

Outputs

29G.35 The outputs to be delivered during the biennium 2018-2019 are reflected in table 29G.15.

Table 29G.15 **Categories of outputs and final outputs**

Outputs	*Quantity*
Administrative support services (regular budget and extrabudgetary)	
Human resources management	
Recruitment, placement and career development	
1. Advertisement of job openings	255
2. Expert advice on the conduct of staff selection processes for positions in the Professional and higher categories and General Service and related categories that are not subject to the new staff selection and managed mobility system	1
3. Administration of standardized tests for the recruitment of staff in the General Service category and in support of the United Nations Secretariat-wide competitive language examinations and the young professionals programme	426
4. Outreach activities, such as job fairs and career presentations, to identify prospective candidates for recruitment, including female candidates, from unrepresented and underrepresented Member States and to promote awareness of employment opportunities in the United Nations	13
Staff administration, post classification	
5. Classification and reclassification of posts up to and including the D-1 level	1 600
6. Counselling of staff on a broad range of personal, family and work-related concerns	480
7. Provision of human resources policy advice and interpretative guidance on the Staff Regulations and Rules and other human resources-related policies to managers and staff	200
8. Administration of staff in accordance with the Staff Rules: issuance of appointments, renewal of appointments, movement of staff within the Organization and separations/terminations	6 000
Career development and training	
9. Programmes for the training of staff on building and upgrading core organizational and managerial competencies, substantive and technical skills, and languages and communication	9
10. Orientation programme for new staff and consultants and career development programmes for existing staff members, such as online training, workshops and coaching sessions	137
Medical	
11. Organization of health awareness and promotion programmes through a cost-sharing arrangement with other Vienna-based entities	8
12. Provision of medical services, including health and wellness programmes, through a cost-sharing arrangement with other Vienna-based entities	1

Outputs	*Quantity*
Staff management relations	
13. Handling of disciplinary cases in respect of United Nations staff members, including the provision of legal advice in relation to cases of alleged misconduct referred to the Office of Human Resources Management for appropriate action (number of disciplinary cases formally recorded)	14
14. Handling of employment-related disputes within the informal and formal systems of administration of justice, including legal representation of the Organization and client offices before the United Nations Dispute Tribunal	18

29G.36 The distribution of resources for subprogramme 3 is reflected in table 29G.16.

Table 29G.16 **Resource requirements: subprogramme 3**

	Resources (thousands of United States dollars)		*Posts*	
	2016-2017	*2018-2019 (before recosting)*	*2016-2017*	*2018-2019*
Regular budget				
Post	3 933.3	3 694.4	19	18
Non-post	1 487.3	1 462.5	–	–
Subtotal	**5 420.6**	**5 156.9**	**19**	**18**
Extrabudgetary	4 678.5	4 719.8	15	15
Total	**10 099.1**	**9 876.7**	**34**	**33**

29G.37 The amount of $5,156,900, reflecting a net decrease of $263,700 compared with the appropriation for 2016-2017, would provide for the continuation of 18 posts (1 D-1, 1 P-5, 1 P-4, 1 P-3, 3 General Service (Principal level) and 11 General Service (Other level)) and non-post resources to support the implementation of mandates under the programme. Non-post requirements of $1,462,500 would provide for other staff costs, contractual services, general operating expenses, supplies and materials, furniture and equipment, and grants and contributions for the share of the United Nations Office at Vienna of the cost of the Joint Medical Service provided by IAEA.

29G.38 The net decrease of $263,700 is a result of anticipated efficiencies that the Office plans to bring about in 2018-2019 and reflects mainly the proposed abolition of one post (P-3).

29G.39 The regular budget resources would be complemented by extrabudgetary resources estimated at $4,719,800, including 15 posts, to cover the requirements relating to an assessment of learning and development needs and the design and implementation of training programmes, as well as to provide for the capacity of the Human Resources Management Service to support extrabudgetary activities of UNODC, including recruitment and management of staff in field offices. The increase of $41,300 compared with the biennium 2016-2017 reflects the additional administrative support required to sustain the increased number of language courses and workshops offered.

Subprogramme 4
Support services

Resource requirements (before recosting): $18,119,100

29G.40 Responsibility for this subprogramme is vested in the General Support Section, the Procurement Unit and the Library Services Unit of the Division for Management. The subprogramme will be implemented in accordance with the strategy detailed under section C, subprogramme 4, of programme 25, Management and support services, of the biennial programme plan for the period 2018-2019.

Table 29G.17 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

1. Objective of the Organization: To ensure the efficient and effective functioning of the United Nations Office at Vienna, the United Nations Office on Drugs and Crime and affiliated entities with regard to office and conference facilities management, asset management, travel and transportation, archives and records management, mail and pouch services and commercial activities

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*			
			2018-2019	*2016-2017*	*2014-2015*	*2012-2013*
(a) Efficient and effective management, maintenance and operation of facilities	Increased proportion of services provided in accordance with established turnaround time [Percentage]	Target	99	99	92	100
		Estimate		99	99	91
		Actual			100	100
(b) Operation of a property management system that is fully IPSAS-compliant	Recognition by the Board of Auditors that the property management system is IPSAS-compliant	Target	Yes			
		Estimate		Yes		
		Actual				

2. Objective of the Organization: To ensure efficient and effective procurement activities

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*			
			2018-2019	*2016-2017*	*2014-2015*	*2012-2013*
(a) Best value, fairness, integrity and transparency in acquisition of good and services	(i) Increased percentage of clients responding to surveys who express satisfaction	Target	92	91	90	90
		Estimate		91	90	90
		Actual			90	100
	(ii) Reduction in the average number of weeks between the issuance of the bid instrument and the issuance of the contract award or purchase order	Target	7	8	8	8
		Estimate		8	8	8
		Actual			8	8
	(iii) Increased percentage of strategic long-term agreements such as blanket purchase orders and systems contracts	Target	25	20		
		Estimate		20		
		Actual				
(b) Enhanced level of international competition	Increased number of eligible vendors from different regions of the world for tender invitations, supported by a single vendor database for the entire Secretariat	Target	1 950	1 950	1 100	1 000
		Estimate		1 900	1 900	1 000
		Actual			1 900	1 898

Expected accomplishments of the Secretariat	*Indicators of achievement*	*Performance measures*				
			2018-2019	*2016-2017*	*2014-2015*	*2012-2013*
(c) Improved access and participation of vendors from developing countries and countries with economies in transition in United Nations procurement	Increased number of registered vendors from developing countries and countries with economies in transition participating in the process of United Nations procurement, ensuring international competition in accordance with financial regulation 5.12 of the Financial Regulations and Rules of the United Nations	Target	225	220	175	150
		Estimate		220	214	150
		Actual			214	203

3. Objective of the Organization: To build and mobilize past, present and future collective recorded knowledge of the United Nations Office at Vienna and of related external resources

Expected accomplishments of the Secretariat	*Indicators of achievement*	*Performance measures*				
			2018-2019	*2016-2017*	*2014-2015*	*2012-2013*
(a) Enhanced awareness and usage of electronic research resources	Increased usage of electronic library resources available in the Organization	Target	1 500	1 400	1 300	
		Estimate		1 400	1 300	1 250
		Actual			1 300	

External factors

29G.41 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) the volume and complexity of procurement requirements will not have an abnormal increase and market conditions will not change significantly; and (b) Member States, donors and other internal and external stakeholders continue to plan activities requiring travel well in advance and external factors, such as political unrest, natural disasters and others, do not impede travel planning.

29G.42 The outputs to be delivered during the biennium 2018-2019 are reflected in table 29G.18.

Table 29G.18 **Categories of outputs and final outputs**

Outputs	*Quantity*
Administrative support services (regular budget)	
Central support services	
Facilities management	
1. Management and maintenance of United Nations leased premises that are cost-shared with other Vienna-based organizations	1
2. Management of office space, office furniture and supplies to serve the needs of the United Nations Office at Vienna, other Secretariat departments and offices, and other United Nations entities	800
3. Asset management, including physical verification of assets and the monitoring of property records for the United Nations Office at Vienna, other Secretariat departments and offices, and other United Nations entities	750

Outputs	*Quantity*
Procurement	
4. Issuance of purchase orders for the procurement of goods and services for the United Nations Office at Vienna, other Secretariat departments and offices, and other United Nations entities	4 700
Travel and transportation	
5. Travel arrangements for staff and meeting participants	12 500
6. Shipment of official property, bulk consignments, and removal of personal effects and related insurance requirements	10
Other	
7. Mail, pouch, distribution, registry and archiving services for the United Nations Office at Vienna and other United Nations entities	1
8. Library services, including the selection of material for collections, the acquisition of documents and publications for collections and digitization projects for historical archives and current records	1 250

29G.43 The distribution of resources for subprogramme 4 is reflected in table 29G.19.

Table 29G.19 **Resource requirements: subprogramme 4**

	Resources (thousands of United States dollars)		*Posts*	
	2016-2017	*2018-2019 (before recosting)*	*2016-2017*	*2018-2019*
Regular budget				
Post	5 162.8	5 162.8	29	29
Non-post	13 018.1	12 956.3	–	–
Subtotal	**18 180.9**	**18 119.1**	**29**	**29**
Extrabudgetary	3 899.4	3 787.4	7	7
Total	**22 080.3**	**21 906.5**	**36**	**36**

29G.44 The amount of $18,119,100, reflecting a decrease of $61,800 compared with the appropriation for 2016-2017, would provide for the continuation of 29 posts (1 P-5, 1 P-4, 1 P-3, 1 General Service (Principal level) and 25 General Service (Other level)) and non-post resources to support the implementation of mandates under the programme.

29G.45 Non-post requirements amounting to $12,956,300 would provide for other staff costs, travel of staff, contractual services, general operating expenses, supplies and materials, furniture and equipment, and grants and contributions for the share of the United Nations Office in Vienna of the cost of joint building management services provided by UNIDO to organizations based in the Vienna International Centre. The net reduction of $61,800, under contractual services, general operating expenses, supplies and materials, and furniture and equipment is a result of efficiencies that the Office plans to bring about in 2018-2019.

29G.46 The regular budget resources would be complemented by extrabudgetary resources estimated in the amount of $3,787,400, including the continuation of 7 posts, to support inventory services, property management, shipment and registry services, as well as the garage operations at the Vienna International Centre. The decrease of $112,000 reflects the expected discontinuation of one general temporary assistance position in procurement in 2018-2019.

Subprogramme 6
Information and communications technology operations

Resource requirements (before recosting): $5,584,300

29G.47 Responsibility for this subprogramme is vested in the Information Technology Service. The subprogramme will be implemented in accordance with the strategy detailed under section C, subprogramme 6, of programme 25, Management and support services, of the biennial programme plan for the period 2018-2019.

Table 29G.20 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure the efficient and effective achievement of the functional and operational goals of the Organization by leveraging information and communications technology

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures* 2018-2019	2016-2017	2014-2015	2012-2013
(a) Effective decision-making through the use of analytics and business intelligence solutions related to Umoja	Increased access to and usage of Umoja data [Number of active Umoja business intelligence users]	Target	200			
		Estimate				
		Actual				
(b) Enterprise applications that meet business requirements, thereby reducing the need for local solutions	Increased number of common applications and services made available through enterprise application centres	Target	5			
		Estimate				
		Actual				
(c) Harmonized technology landscape and reduced fragmentation by lessening the number of local applications	Reduction in the use of local applications [Percentage]	Target	15			
		Estimate				
		Actual				

29G.48 The subprogramme is expected to achieve its objective and expected accomplishments on the assumption that the evolution of technology and developments in related industries will not negatively affect the scope of services.

29G.49 The outputs to be delivered during the biennium 2018-2019 are reflected in table 29G.21.

Table 29G.21 **Categories of outputs and final outputs**

Outputs	*Quantity*
Administrative support services (regular budget)	
Central support services	
Information technology services	
1. Basic services, including network/connectivity services, hosting services and computing services, as well as the associated technical support to end-users	2 800
2. Operation and maintenance of communications facilities, including voice, video and data communications services (number of telephone extensions and items of videoconferencing equipment)	4 000
3. Provision of security for information technology systems	1

Outputs	*Quantity*
4. Provision of common applications and services through the Enterprise Application Centre	5
5. Operation and maintenance of the Conference Management Service systems and applications: the integrated Conference Management System (iCMS), interpretation (eAPG) and meetings management (eMeets 2.0) modules	3

29G.50 The distribution of resources for subprogramme 6 is reflected in table 29G.22.

Table 29G.22 **Resource requirements: subprogramme 6**

	Resources (thousands of United States dollars)		*Posts*	
	2016-2017	*2018-2019 (before recosting)*	*2016-2017*	*2018-2019*
Regular budget				
Post	3 326.4	3 154.3	18	17
Non-post	2 454.7	2 430.0	–	–
Subtotal	**5 781.1**	**5 584.3**	**18**	**17**
Extrabudgetary	13 911.1	14 453.6	14	14
Total	**19 692.2**	**20 037.9**	**32**	**31**

29G.51 The amount of $5,584,300, reflecting a decrease of $196,800 compared with the appropriation for 2016-2017, would provide for the continuation of 17 posts (1 P-4, 3 P-3, 1 P-2/1, 1 General Service (Principal level) and 11 General Service (Other level)) and non-post resources to support the implementation of mandates under the programme. Non-post requirements amounting to $2,430,000 would provide for other staff costs, contractual services, general operating expenses, supplies and materials, and furniture and equipment.

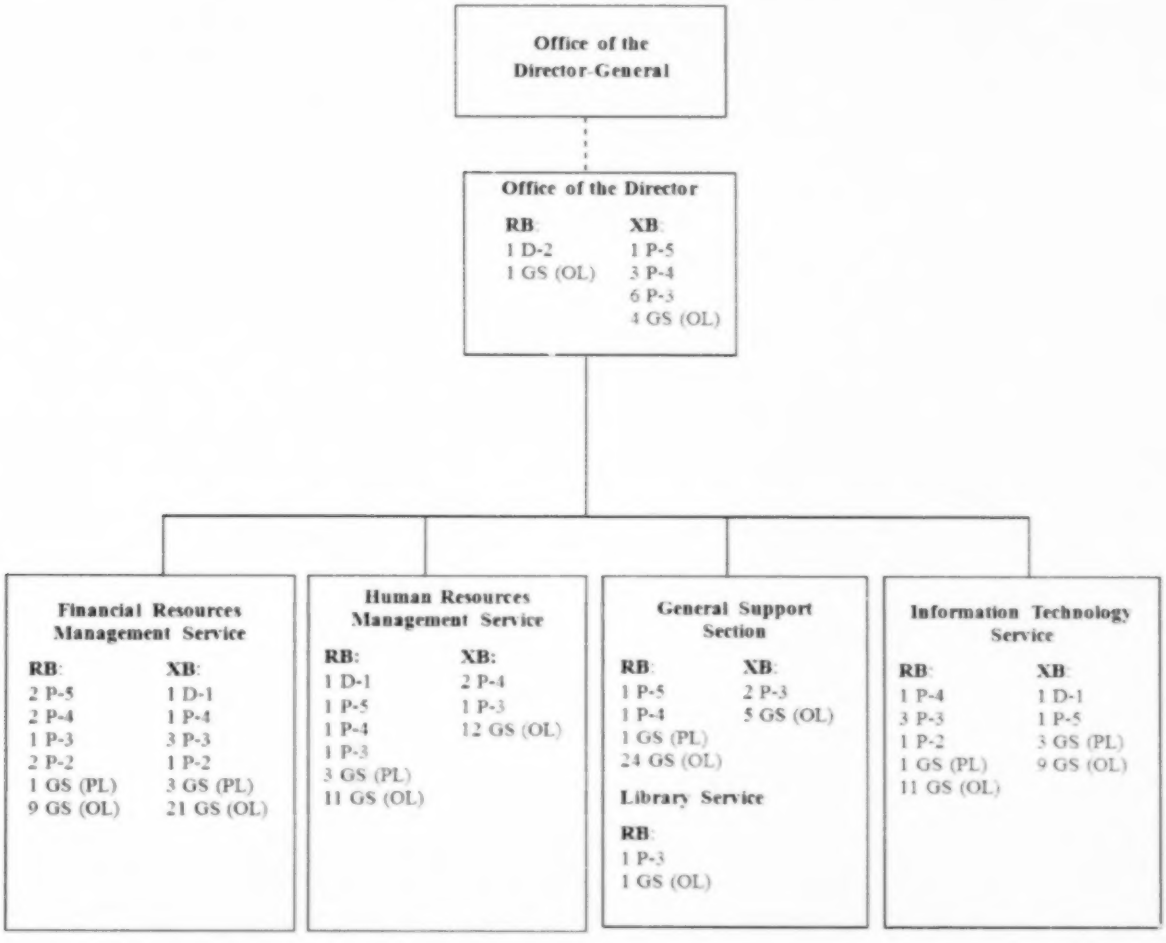
29G.52 The net reduction of $196,800 is primarily attributable to the proposed abolition of one post (General Service (other level)) and reduced requirements under contractual services, supplies and materials, and furniture and equipment as a result of efficiencies that the Office plans to bring about in 2018-2019.

29G.53 The regular budget resources would be complemented by projected extrabudgetary resources in the amount of $14,453,600 to provide for: (a) the continuation of 14 posts to support the information and communications technology infrastructure, applications development and information management; and (b) the capacity of the Information Technology Service to support extrabudgetary activities of UNODC, including information technology services for field offices. The increase of $542,500 compared with the biennium 2016-2017 relates to the expectation of a lower vacancy rate in 2018-2019.

Annex I

Organizational structure and post distribution for the biennium 2018-2019

United Nations Office at Vienna: Division for Management



Abbreviations: GS, General Service; OL, Other level; PL, Principal level; RB, regular budget; XB, extrabudgetary.

Annex II

Outputs included in the biennium 2016-2017 not to be delivered in 2018-2019

A/70/6 (Sect. 29G), paragraph	*Output*	*Quantity*	*Reason for discontinuation*
Subprogramme 4, Support services			
29G.49 (c)	Monitoring issuance of laissez-passers and other travel documents	1	Services rendered by the United Nations Office at Geneva and discontinued at the United Nations Office at Vienna
Subtotal		**1**	
Subprogramme 6, Information and communications technology operations			
29G.56 (a)	Advice to the Director of the Division for Management on all matters pertaining to information technology and telecommunications services, including strategies, policies and guidelines relating to the use of information technology and telecommunications services	1	Obsolete, as such guidance is provided centrally by the Office of Information and Communications Technology
Subtotal		**1**	
Total		**2**	